

9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature has already appropriated money to pay for the economic terms of employee compensation, the funding for these economic terms is included in departments' budgets. When new economic terms require funding not yet approved by the Legislature, the appropriations for those economic terms are included in this budget.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$39,000	\$121,894
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$39,000	\$121,894
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$-	\$3,000	\$44,533
0494 Other Unallocated Special Funds				-	22,468	51,832
0988 Various Other Unallocated Non-Governmental Cost Funds				-	13,532	25,529
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$39,000	\$121,894

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 1, Division 1, Chapters 10.3 and 10.5.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Estimate to Build Base for 2009-10	\$-	\$-	-	\$44,533	\$77,361	-
• Estimated Savings	-8,580	-24,390	-	-	-	-
• Pending EO: BL 08-25 Allocation	-112,531	-142,296	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$121,111	-\$166,686	-	\$44,533	\$77,361	-
Totals, Workload Budget Adjustments	-\$121,111	-\$166,686	-	\$44,533	\$77,361	-
Totals, Budget Adjustments	-\$121,111	-\$166,686	-	\$44,533	\$77,361	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$453,262	\$124,111	\$44,533
Chapter 322, Statutes of 2007	21,270	-	-
Allocation to Various Departments	-200,619	-112,531	-
Allocation to the Department of Mental Health and the Departments of Corrections and Rehabilitation	-159,840	-	-
Totals Available	\$114,073	\$11,580	\$44,533
Unexpended balance, estimated savings	-114,073	-8,580	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$44,533
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$315,802	\$135,800	\$51,832
Allocation to Various Departments	-277,267	-113,332	-

* Dollars in thousands

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$38,535	\$22,468	\$51,832
Unexpended balance, estimated savings	-38,535	-	-
TOTALS, EXPENDITURES	\$-	\$22,468	\$51,832
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$169,384	\$66,886	\$25,529
Chapter 322, Statutes of 2007	5,246	-	-
Allocation to Various Departments	-71,624	-28,964	-
Totals Available	\$103,006	\$37,922	\$25,529
Unexpended balance, estimated savings	-103,006	-24,390	-
TOTALS, EXPENDITURES	\$-	\$13,532	\$25,529
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$39,000	\$121,894
